# Performance Management Project Sheet

**Agency Name:**      Department of Natural Resources and Conservation
**Agency Number**      57060

**Contact Person:**      Ann Bauchman
     Lorene Thorsen
**LFD Liaison:**      Barbara Smith
**OBPP Liaison**      Eileen Rose

**Project Description:**

This project is designed to track the revenue collected from the water rights adjudication fee. This fee is designed to fund the majority of the accelerated water adjudication process. If fees do not produce enough revenue, a delay in the process may be encountered. The revenue estimate is $6.2 million over the biennium, of which $4.8 million is appropriated. The remainder is to be held in the fund to cover the costs of the water court after the on the ground process is completed.

**Intended Outcome(s):**

*DNRC will recover $6.2 million in water rights adjudication fees to assist in funding the accelerated water adjudication process.*

**Revenue Collection**

|  | Goal | YTD | % |
|---|---|---|---|
| Water Adjudication Fees | 6.2 Million | 4.3 Million | 69% |

**Appropriations**

|  | 2006 | 2007 | Biennial | | YTD Exp. |
|---|---|---|---|---|---|
| Water Court | 416,690 | 416,690 | 833,380 | | 24,189 |
| Water Resources | 1,991,600 | 1,991,600 | 3,983,200 | | 1,288,456 |
| Totals | $ 2,408,290 | $ 2,408,290 | $ 4,816,580 | | $ 1,312,645 |

**LFD Comment:**

The water adjudication fund includes revenues raised from fees ($4.3) and a general fund transfer ($600,000) for a total of $4.9 million. A second general fund transfer of $1.0 million will occur in FY 2007, raising revenues to at least $5.9 million. If optimal fee collection occurred, total revenues would be $7.8 million. The lagging revenue from fees could create some funding issues.

Sufficient revenue will be available to cover the $4.8 million appropriated to DNRC Water Resources Division and the Water Court within the Judiciary during the 2007 biennium. The fund balance should be able to carry the agencies through the first half of FY 2008 to the next fee cycle. However, current revenue levels do not provide the ability to reserve $1.4 million for the future costs of the water court once the on-the-ground work is complete.